

FY22 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration									
	As Passed FY22									
	3,314,582									3,314,582
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,314,582	0	0	0	0	0	0	0	3,314,582
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	3,314,582	0	0	0	0	0	0	0	3,314,582
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480001000	3,314,582	0	0	0	0	0	0	0	3,314,582
Sec. B.336	Approp #3480002000 - Corrections - Parole Board									
	As Passed FY22									
	420,865									420,865
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	420,865	0	0	0	0	0	0	0	420,865
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	420,865	0	0	0	0	0	0	0	420,865
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480002000	420,865	0	0	0	0	0	0	0	420,865
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ.									
	As Passed FY22									
	3,336,352			148,784						3,485,136
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,336,352	0	0	148,784	0	0	0	0	3,485,136
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	3,336,352	0	0	148,784	0	0	0	0	3,485,136
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480003000	3,336,352	0	0	148,784	0	0	0	0	3,485,136

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	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmt GCF	Total
Sec. B.338	Approp #3480004000 - Correctional Services									
	As Passed FY22									
	130,083,685	935,963		396,315		473,523	15,000,000	297,094	5,013,702	152,200,282
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	130,083,685	935,963	0	396,315	0	473,523	15,000,000	297,094	152,200,282
	FY22 After Other Changes									
	Personal Services:									
	Justice Reinvestment funds - transfer of SFY21 carryforward from Out-of-State appropriation (per Act 154, E.335.1) (DOC net-neutral)									
	417,030									417,030
	DOC Incentives - Shift, Retention, and Hiring/Academy Progression Bonuses									
	4,917,560									4,917,560
	Decreased Stipend/Competency Supplement (related to pandemic and current staffing levels)									
	(400,000)									(400,000)
	Operating Expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	4,534,590	0	0	0	0	0	0	0	4,534,590
	FY22 BAA Gov Recommended	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	157,134,872
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480004000	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	157,134,872
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds									
	As Passed FY22									
	5,640,604									5,640,604
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	5,640,604	0	0	0	0	0	0	0	5,640,604
	FY22 After Other Changes									
	Personal Services:									
	Transfer of SFY21 carryforward to Correctional Services appropriation (per Act 154, E.335.1) (DOC net-neutral)									
	(417,030)									(417,030)
	Operating expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	(417,030)	0	0	0	0	0	0	0	(417,030)
	FY22 BAA Gov Recommended	5,223,574	0	0	0	0	0	0	0	5,223,574
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480006000	5,223,574	0	0	0	0	0	0	0	5,223,574
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation									
	As Passed FY22									
	970,619									970,619
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	970,619	0	0	0	0	0	0	970,619
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	970,619	0	0	0	0	0	0	970,619
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480005000	0	970,619	0	0	0	0	0	0	970,619

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	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program									
	As Passed FY22									
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes									
	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									
										0
										0
	Grants:									
										0
	FY22 BAA Subtotal of Increases/Decreases									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended									
	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes									
	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 BAA As Passed - Dept ID 3675001000									
	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
	DOC FY22 BAA Governor Recommend									
	0	0	0	0	0	0	0	0	0	0
	DOC FY22 BAA Reductions and Other Changes									
	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
	DOC FY22 BAA GovRec Total After Reductions and Other Changes									
	4,517,560	0	0	0	0	0	0	0	0	4,517,560
	DOC FY22 BAA Total Increases/Decreases									
	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
	DOC FY22 BAA Governor Recommend Addendum									
	0	0	0	0	0	0	0	0	0	0
	DOC FY22 BAA Total Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	DOC FY22 BAA Total As Passed									
	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630